

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Provide direction and leadership in managing the business of state government. Under the direction of the Governor, produce a balanced budget that addresses the most pressing needs of state resources and strives to improve the quality of life for the citizens of Idaho .

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 791

General	23.65	1,846,500	179,000	0	0	0	2,025,500
Other	0.35	24,500	6,800	0	0	0	31,300
Total	24.00	1,871,000	185,800	0	0	0	2,056,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	16,000	0	0	0	0	16,000
Other	0.00	200	0	0	0	0	200
Total	0.00	16,200	0	0	0	0	16,200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(3,200)	(800)	0	0	0	(4,000)
Total	0.00	(3,200)	(800)	0	0	0	(4,000)

FY 2005 Total Appropriation

General	23.65	1,859,300	178,200	0	0	0	2,037,500
Other	0.35	24,700	6,800	0	0	0	31,500
Total	24.00	1,884,000	185,000	0	0	0	2,069,000

FY 2005 Estimated Expenditures

General	23.65	1,859,300	178,200	0	0	0	2,037,500
Other	0.35	24,700	6,800	0	0	0	31,500
Total	24.00	1,884,000	185,000	0	0	0	2,069,000

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(12,800)	0	0	0	0	(12,800)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(13,000)	0	0	0	0	(13,000)

Financial Management, Division of
Financial Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Base							
General	23.65	1,846,500	179,000	0	0	0	2,025,500
Other	0.35	24,500	6,800	0	0	0	31,300
Total	24.00	1,871,000	185,800	0	0	0	2,056,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	17,200	0	0	0	0	17,200
Other	0.00	200	0	0	0	0	200
Total	0.00	17,400	0	0	0	0	17,400
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	3,200	0	0	0	3,200
Other	0.00	0	200	0	0	0	200
Total	0.00	0	3,400	0	0	0	3,400
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	600	0	0	0	600
Other	0.00	0	100	0	0	0	100
Total	0.00	0	700	0	0	0	700
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	16,500	0	0	0	0	16,500
Other	0.00	200	0	0	0	0	200
Total	0.00	16,700	0	0	0	0	16,700
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	65,100	0	0	0	0	65,100
Other	0.00	800	0	0	0	0	800
Total	0.00	65,900	0	0	0	0	65,900

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FY 2006 Total Maintenance							
General	23.65	1,945,300	182,700	0	0	0	2,128,000
Other	0.35	25,700	7,100	0	0	0	32,800
Total	24.00	1,971,000	189,800	0	0	0	2,160,800
FY 2006 Gov's Recommendation							
General	23.65	1,945,300	182,700	0	0	0	2,128,000
Other	0.35	25,700	7,100	0	0	0	32,800
Total	24.00	1,971,000	189,800	0	0	0	2,160,800